

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-08-23

Agency: 021 - Department of Transportation **Bureau:** 12 - Federal Aviation Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FAAXX445: FAA Telecommunications Infrastructure (FTI)

2. Unique Investment Identifier (Ull): 021-623287423

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The FTI program is the primary means through which the FAA acquires the telecommunications services required for National Airspace System (NAS) operational systems as well as agency, administrative, and mission support functions. Under FTI, the FAA obtains commercially-available services that are engineered to meet the FAA's performance and information security requirements through the use of dedicated nodal equipment. FTI provides state-of-the-art telecommunications services to more than 4,000 FAA facilities nationwide while reducing operating costs, enhancing network security, and improving telecommunications service performance, reliability, and quality. During the implementation phase, the FTI program consolidated the operation of nine separate network's including the Leased Interfacility NAS Communications System (LINCS), Data Multiplexing Network (DMN), Bandwidth Manager (DWM), and the National Aviation Data Interchange Network (NADIN) into an integrated network infrastructure. With the transition from the legacy networks completed, the role of FTI during its operational phase is to provide modern, secure telecommunications services required by FAA modernization initiatives including NextGen-enabling programs such as SWIM, NVS, and DataComm. The FTI contract period of performance runs through 2017. The FTI program does not have dependencies on other NAS programs in a conventional sense, however, such program as STARS, TPS, IFPA, NEXCOM, VSCS, WARP, ASDE-X, ASTI, ATCBI-6, ERAM, ATOP, TMA, TAMR, SWIM,

TFM, CATMT, RWSL, DATACOMM, NVS, TAMR, and NNEW have dependencies on the successful execution and operations of FTI.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The FTI program fully addresses the performance gap facing the FAA by improving operations and mission support functions for more than 4,000 NAS facilities. FTI supports the DOT and FAA strategic goal of Organizational Excellence (Improved Financial Performance) by enhancing the agency's ability to reduce operations cost growth in telecommunications by offering a broad range of telecommunications services that will allow the FAA to match price to performance. FTI also supports the DOT and FAA Strategic Goals of Safety by providing the high availability telecommunications services required to support air traffic control operations. The capital investment phase of the FTI program is completed. If network enhancements are required, they must be funded by the programs that are the source of the requirements. Not fully funding FTI means we would have to disconnect the associated telecomm services which could adversely impact National Air Space (NAS) operations and services provided to NAS stakeholders such as the DoD, Airlines, Airport Authorities, etc.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

The PY (2011) operational efficiency is available as fiscal year closes. Based on current operations, we assume it will follow the FY 2010 result as below. The FTI contract specifies seven (7) different performance levels for FTI services—referred to as RMA1 through RMA7. The FTI network is performing better than the specification value for all seven RMA levels. The FTI contract requires detection of security attacks within 60 minutes and reported to FAA within 15 minutes of detection. During FY2010, all security attacks were detected within 60 minutes and reported to FAA within 15 minutes. The FTI contract defines three different service delivery timeframes—15, 45, and 120 days – depending on the infrastructure requirements. During FY2010, the program performed better than the required levels with 15-day services being delivered in 6.2 days on average, 45-day services being delivered in 41.0 days on average, and 120-day services being delivered in 115.9 days on average.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The goal level for 2012 is for FTI and legacy costs combined to be \$145.3 M yielding cost savings/avoidance of \$123.4 M; and the goal level for 2013 is for FTI and legacy costs combined to be \$141.3 M yielding cost savings/avoidance of \$129.2M. The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection. The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603. Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2006-09-05

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$6.1	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$312.5	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$11.3	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$329.9	0	0	0
O & M Costs:	\$998.5	\$147.3	\$140.4	\$136.2
O & M Govt. FTEs:	\$10.8	\$2.5	\$2.6	\$2.7
Sub-Total O & M Costs (Including Govt. FTE):	\$1,009.3	\$149.8	\$143.0	\$138.9
Total Cost (Including Govt. FTE):	\$1,339.2	\$149.8	\$143.0	\$138.9
Total Govt. FTE costs:	\$22.1	\$2.5	\$2.6	\$2.7
# of FTE rep by costs:	181	17	17	17
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	6920	DTFAWA-02-C-00206									
Awarded	6920	DTFA01-02-D-03006									
						Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
							Firm Fixed Price	N	2002-10-31	U	
Awarded	6920	DTFAWA-08-C-00004									
Awarded	6920	DTFAWA-11-D-00051									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The FTI program became operational as of March 2008 with CF phase closing out as of 9/30/08. EVM is not required for operational programs. However, the FTI contract requires vendor EVM reporting for the cost reimbursable portion of the contract. The FTI contract was awarded prior to the FAA EVM policy for contracts of \$10+M. However, the program office implemented a full program EVM system to manage risk and measure cost, schedule and performance for CF aspects of the investment (representing 9.1% of the \$3.5B, not to exceed contract ceiling reflected on the table). The TEOM support contract is a T&M contract that was also awarded prior to the EVM policy. The FTI Program Office mitigates risk associated with this contract type by performing program-level EVM on planned and actual work performed utilizing vendor cost and schedule status reports by task and contractor invoices.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Time required to detect a security attack	Hours	Process and Activities - Security and Privacy	Under target	1.000000	1.000000	0.750000	1.000000	Semi-Annual
Time required to report an incident to the government from the time it occurs	Hours	Process and Activities - Security and Privacy	Under target	8.000000	0.250000	0.200000	0.250000	Semi-Annual
Maximum delivery service timeframe where when the additional services can be provided using infrastructure already in-place;	Days	Customer Results - Timeliness and Responsiveness	Under target	45.000000	15.000000	7.900000	15.000000	Semi-Annual
Maximum delivery service timeframes at an existing facility where a major equipment modification is required	Days	Customer Results - Timeliness and Responsiveness	Under target	120.000000	45.000000	42.100000	45.000000	Semi-Annual
Maximum delivery service for initial connectivity	Days	Customer Results - Timeliness and Responsiveness	Under target	180.000000	120.000000	100.900000	120.000000	Semi-Annual
Service implemented at Service Level 1 - Reliability, Maintainability, Availability 1 (RMA1)	Percentage	Technology - Reliability and Availability	Over target	99.999710	99.999710	99.999850	99.999710	Monthly
Service implemented at Service Level 2 – RMA2	Percentage	Technology - Reliability and Availability	Over target	99.997190	99.997190	99.999260	99.997190	Monthly
Service implemented at Service Level 3 – RMA3	Percentage	Technology - Reliability and Availability	Over target	99.984780	99.984780	99.998210	99.984780	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Service implemented at Service Level 4 – RMA4	Percentage	Technology - Reliability and Availability	Over target	99.794520	99.794520	99.929870	99.794520	Monthly
Service implemented at Service Level 5 – RMA5	Percentage	Technology - Reliability and Availability	Over target	99.726030	99.726030	99.944990	99.726030	Monthly